



5201 Department Of Fish, Wildlife & Parks Revised Executive Budget Comparison Table							All Programs	
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	35,172,548	38,623,024	38,746,205	38,880,301	73,795,572	77,626,506	3,830,934	5.2%
Operating Expenses	27,384,975	28,089,797	30,484,742	30,532,679	55,474,772	61,017,421	5,542,649	10.0%
Equipment & Intangible Assets	1,060,192	696,774	915,212	915,212	1,756,966	1,830,424	73,458	4.2%
Capital Outlay	166,889	-	166,889	166,889	166,889	333,778	166,889	100.0%
Grants	1,032,521	1,535,807	985,521	985,521	2,568,328	1,971,042	(597,286)	-23.3%
Benefits & Claims	4,850	6,188	4,850	4,850	11,038	9,700	(1,338)	-12.1%
Transfers	24,374	99,652	99,652	99,652	124,026	199,304	75,278	60.7%
Total Costs	64,846,349	69,051,242	71,403,071	71,585,104	133,897,591	142,988,175	9,090,584	6.8%
General Fund	-	-	-	-	-	-	-	0.0%
State/other Special Rev. Funds	50,860,770	53,604,968	56,147,428	56,264,706	104,465,738	112,412,134	7,946,396	7.6%
Federal Spec. Rev. Funds	13,985,579	15,446,274	15,255,643	15,320,398	29,431,853	30,576,041	1,144,188	3.9%
Total Funds	64,846,349	69,051,242	71,403,071	71,585,104	133,897,591	142,988,175	9,090,584	6.8%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Department of Fish, Wildlife and Parks as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 6.8 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 9.14 percent increase when the 2009 and 2011 biennia are compared. The 2.34 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

5201 Department Of Fish, Wildlife & Parks Executive Budget Reconciliation							All Programs	
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds		
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11		
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>								
FY 2008 Base	-	-	-	64,846,349	64,846,349	129,692,698		
Statewide Present Law Adjustments	-	-	-	5,092,573	5,170,829	10,263,402		
Other Present Law Adjustments	-	-	-	2,067,131	2,182,868	4,249,999		
New Proposals	500,000	500,000	1,000,000	968,832	965,407	1,934,239		
Original Executive Budget	500,000	500,000	1,000,000	72,974,885	73,165,453	146,140,338		
Revised Executive Budget	-	-	-	71,573,051	71,755,084	143,328,135		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>								
PL00607 Parks Snowmobile Equipment - BIEN	-	-	-	169,980	169,980	339,960		
PL07101 Fuel Inflation Reduction	-	-	-	(33,779)	(38,769)	(72,548)		
Present Law Total	-	-	-	136,201	131,211	267,412		
NP00303 State Wildlife Grants, Fisheries - Bien/OTO	(250,000)	(250,000)	(500,000)	(250,000)	(250,000)	(500,000)		
NP00501 State Wildlife Grants, Wildlife Bien	(250,000)	(250,000)	(500,000)	(250,000)	(250,000)	(500,000)		
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(1,038,035)	(1,041,580)	(2,079,615)		
New Proposal Total	(500,000)	(500,000)	(1,000,000)	(1,538,035)	(1,541,580)	(3,079,615)		
Total All Decision Packages	(500,000)	(500,000)	(1,000,000)	(1,401,834)	(1,410,369)	(2,812,203)		

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no

inflation adjustment to these two expenditure categories. This decrease includes \$26,566 of general license dollars and \$19,472 of federal fish and wildlife funding.

New Proposals

DP 303 - Elimination of general fund match for State Wildlife Grant Program - \$250,000/ year

This change eliminates the request for general fund for match in the State Wildlife Grant Program for the Fisheries Division. This decision package can be found on page C-27 of the January 2009 Legislative Budget Analysis, Volume 5.

DP 501 - Elimination of general fund match for State Wildlife Grant Program - \$250,000/ year

This change eliminates the request for general fund for match in the State Wildlife Grant Program for the Wildlife Division. This decision package can be found on page C-37 of the January 2009 Legislative Budget Analysis, Volume 5.

**LFD
COMMENT**

The state wildlife grant program requires a one to one match for on-the ground activities. This match can be met with state funds or non-government organization (NGO) funds. The executive did not offer a fund switch. There is minimal risk to this reduction so long as non-government partners are willing to assist with the match. This was the case prior to the one-time-only general fund appropriation provided by the 2007 Legislature.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$1,115,962 of general license dollars and \$447,779 of federal fish and wildlife funding



5201 Department Of Fish, Wildlife & Parks

All Programs

Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00103 Core Technology Replacement	-	-	-	53,700	50,000	103,700
PL00201 Block Management	-	-	-	850,000	850,000	1,700,000
PL00202 Taxes and Leases	-	-	-	94,991	149,291	244,282
PL00203 Game Damage Herders	-	-	-	23,000	23,000	46,000
PL00204 Aircraft Rate Adjustment	-	-	-	6,299	11,496	17,795
PL00302 Private Lands Fishing Access	-	-	-	25,000	25,000	50,000
PL00304 Aircraft Rate Adjustment	-	-	-	10,897	19,888	30,785
PL00401 Warden Overtime	-	-	-	200,000	200,000	400,000
PL00502 Auction Accounts	-	-	-	91,000	91,000	182,000
PL00503 Nongame Wildlife Funding	-	-	-	25,000	25,000	50,000
PL00504 Migratory Bird Funding	-	-	-	40,000	40,000	80,000
PL00505 Aircraft Rate Adjustment	-	-	-	60,151	109,776	169,927
PL00601 Parks Maintenance and Operations Staff	-	-	-	99,925	99,968	199,893
PL00602 FAS Management and Maintenance Staff	-	-	-	99,318	99,442	198,760
PL00604 FAS Capital O&M from HB 5 to HB 2	-	-	-	175,000	175,000	350,000
PL00605 Restore Parks Base Operations	-	-	-	44,230	44,230	88,460
PL00606 Restore FAS Base Operations	-	-	-	27,000	27,000	54,000
PL00607 Parks Snowmobile Equipment - BIEN	-	-	-	(216,980)	(216,980)	(433,960)
PL00801 Regulation Production	-	-	-	50,000	50,000	100,000
PL00802 Restore Communication and Education Ops Budget	-	-	-	30,000	30,000	60,000
PL00902 Restore Search & Rescue Base	-	-	-	75,278	75,278	150,556
PL00903 Commission Expense Adjustment	-	-	-	16,000	16,000	32,000
PL00904 Attorney General FTE	-	-	-	62,322	63,479	125,801
PL00905 Energy Development Proposal	-	-	-	100,000	100,000	200,000
PL00906 Area Office Rent Increases	-	-	-	25,000	25,000	50,000
PL07101 Fuel Inflation Reduction	-	-	-	(33,779)	(38,769)	(72,548)
Present Law Total	-	-	-	2,033,352	2,144,099	4,177,451
NP00301 Invasive Species Program	-	-	-	165,763	165,807	331,570
NP00501 State Wildlife Grants, Wildlife Bien	-	-	-	276,975	276,975	553,950
NP06101 Fixed Cost Workers Comp Management Program Allocat	-	-	-	26,094	22,625	48,719
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(1,038,035)	(1,041,580)	(2,079,615)
New Proposal Total	-	-	-	(569,203)	(576,173)	(1,145,376)
Total All Decision Packages	-	-	-	1,464,149	1,567,926	3,032,075

Information Services

5201 Department Of Fish, Wildlife & Parks Revised Executive Budget Comparison Table					520101 Information Services Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,254,989	2,405,825	2,608,331	2,617,239	4,660,814	5,225,570	564,756	12.1%
Operating Expenses	1,694,064	1,804,930	1,941,982	1,938,718	3,498,994	3,880,700	381,706	10.9%
Equipment & Intangible Assets	28,172	24,500	53,172	53,172	52,672	106,344	53,672	101.9%
Grants	69,389	69,389	69,389	69,389	138,778	138,778	-	0.0%
Total Costs	4,046,614	4,304,644	4,672,874	4,678,518	8,351,258	9,351,392	1,000,134	12.0%
State/other Special Rev. Funds	3,922,115	4,145,092	4,549,208	4,553,936	8,067,207	9,103,144	1,035,937	12.8%
Federal Spec. Rev. Funds	124,499	159,552	123,666	124,582	284,051	248,248	(35,803)	-12.6%
Total Funds	4,046,614	4,304,644	4,672,874	4,678,518	8,351,258	9,351,392	1,000,134	12.0%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Information Services Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 12 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 13.8 percent increase when the 2009 and 2011 biennia are compared. The 1.8 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks				520101 Information Services Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	4,046,614	4,046,614	8,093,228
Statewide Present Law Adjustments	-	-	-	648,096	657,727	1,305,823
Other Present Law Adjustments	-	-	-	53,700	50,000	103,700
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	4,748,410	4,754,341	9,502,751
Revised Executive Budget	-	-	-	4,672,874	4,678,518	9,351,392
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(6)	(7)	(13)
Present Law Total	-	-	-	(6)	(7)	(13)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(75,530)	(75,816)	(151,346)
New Proposal Total	-	-	-	(75,530)	(75,816)	(151,346)
Total All Decision Packages	-	-	-	(75,536)	(75,823)	(151,359)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This is a decrease of general license dollars.

New Proposals

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$136,376 of general license dollars and \$14,970 of federal fish and wildlife funding.

5201 Department Of Fish, Wildlife & Parks				520101 Information Services Division		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00103 Core Technology Replacement	-	-	-	53,700	50,000	103,700
PL07101 Fuel Inflation Reduction	-	-	-	(6)	(7)	(13)
Present Law Total	-	-	-	53,694	49,993	103,687
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(75,530)	(75,816)	(151,346)
New Proposal Total	-	-	-	(75,530)	(75,816)	(151,346)
Total All Decision Packages	-	-	-	(21,836)	(25,823)	(47,659)

Field Services

5201 Department Of Fish, Wildlife & Parks					520102 Field Services Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,194,034	2,419,894	2,373,615	2,383,770	4,613,928	4,757,385	143,457	3.1%
Operating Expenses	7,356,717	7,429,483	8,389,936	8,456,556	14,786,200	16,846,492	2,060,292	13.9%
Equipment & Intangible Assets	35,476	6,458	35,476	35,476	41,934	70,952	29,018	69.2%
Grants	30,682	30,681	30,682	30,682	61,363	61,364	1	0.0%
Benefits & Claims	4,850	6,188	4,850	4,850	11,038	9,700	(1,338)	-12.1%
Total Costs	9,621,759	9,892,704	10,834,559	10,911,334	19,514,463	21,745,893	2,231,430	11.4%
State/other Special Rev. Funds	9,159,392	9,413,644	10,342,454	10,407,615	18,573,036	20,750,069	2,177,033	11.7%
Federal Spec. Rev. Funds	462,367	479,060	492,105	503,719	941,427	995,824	54,397	5.8%
Total Funds	9,621,759	9,892,704	10,834,559	10,911,334	19,514,463	21,745,893	2,231,430	11.4%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Field Services Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 11.4 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 12.2 percent increase when the 2009 and 2011 biennia are compared. The 0.8 percent reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks				520102 Field Services Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	9,621,759	9,621,759	19,243,518
Statewide Present Law Adjustments	-	-	-	315,570	333,247	648,817
Other Present Law Adjustments	-	-	-	974,290	1,033,787	2,008,077
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	10,911,619	10,988,793	21,900,412
Revised Executive Budget	-	-	-	10,834,559	10,911,334	21,745,893
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(493)	(565)	(1,058)
Present Law Total	-	-	-	(493)	(565)	(1,058)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(76,567)	(76,894)	(153,461)
New Proposal Total	-	-	-	(76,567)	(76,894)	(153,461)
Total All Decision Packages	-	-	-	(77,060)	(77,459)	(154,519)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This includes a \$726 decrease of general license dollars.

New Proposals

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease is funded partially with \$87,900 of general license dollars.

5201 Department Of Fish, Wildlife & Parks				520102 Field Services Division		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00201 Block Management	-	-	-	850,000	850,000	1,700,000
PL00202 Taxes and Leases	-	-	-	94,991	149,291	244,282
PL00203 Game Damage Herders	-	-	-	23,000	23,000	46,000
PL00204 Aircraft Rate Adjustment	-	-	-	6,299	11,496	17,795
PL07101 Fuel Inflation Reduction	-	-	-	(493)	(565)	(1,058)
Present Law Total	-	-	-	973,797	1,033,222	2,007,019
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(76,567)	(76,894)	(153,461)
New Proposal Total	-	-	-	(76,567)	(76,894)	(153,461)
Total All Decision Packages	-	-	-	897,230	956,328	1,853,558

Fisheries Division

5201 Department Offish, Wildlife & Parks Revised Executive Budget Comparison Table					520103 Fisheries Division			
R02 Budget Version	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Budget Item								
Personal Services	7,430,128	8,276,048	8,139,326	8,161,963	15,706,176	16,301,289	595,113	3.8%
Operating Expenses	4,894,962	4,767,946	5,123,606	5,151,262	9,662,908	10,274,868	611,960	6.3%
Equipment & Intangible Assets	336,001	321,397	336,001	336,001	657,398	672,002	14,604	2.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%
Grants	-	70,000	-	-	70,000	-	(70,000)	-100.0%
Total Costs	12,661,091	13,435,391	13,598,933	13,649,226	26,096,482	27,248,159	1,151,677	4.4%
General Fund	-	-	-	-	-	-	-	0.0%
State/other Special Rev. Funds	4,855,689	5,084,194	5,313,344	5,334,549	9,939,883	10,647,893	708,010	7.1%
Federal Spec. Rev. Funds	7,805,402	8,351,197	8,285,589	8,314,677	16,156,599	16,600,266	443,667	2.8%
Total Funds	12,661,091	13,435,391	13,598,933	13,649,226	26,096,482	27,248,159	1,151,677	4.4%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Fisheries Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 4.4 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included an 8.46 percent increase when the 2009 and 2011 biennia are compared. The 4.0 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks				520103 Fisheries Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	12,661,091	12,661,091	25,322,182
Statewide Present Law Adjustments	-	-	-	1,013,087	1,057,639	2,070,726
Other Present Law Adjustments	-	-	-	35,897	44,888	80,785
New Proposals	250,000	250,000	500,000	415,763	415,807	831,570
Original Executive Budget	250,000	250,000	500,000	14,125,838	14,179,425	28,305,263
Revised Executive Budget	-	-	-	13,598,933	13,649,226	27,248,159
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(17,286)	(19,840)	(37,126)
Present Law Total	-	-	-	(17,286)	(19,840)	(37,126)
NP00303 State Wildlife Grants, Fisheries - Bien/OTO	(250,000)	(250,000)	(500,000)	(250,000)	(250,000)	(500,000)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(259,619)	(260,359)	(519,978)
New Proposal Total	(250,000)	(250,000)	(500,000)	(509,619)	(510,359)	(1,019,978)
Total All Decision Packages	(250,000)	(250,000)	(500,000)	(526,905)	(530,199)	(1,057,104)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This decrease is funded partially with \$11,601 of general license dollars and \$16,080 of federal fish and wildlife funding.

New Proposal Adjustments

DP 303 - Elimination of general fund match for State Wildlife Grant Program - \$250,000/ year

This change eliminates the request for general fund for match in the State Wildlife Grant Program. This decision package can be found on page C-27 of the January 2009 Legislative Budget Analysis, Volume 5.

LFD COMMENT

The state wildlife grant program requires a one to one match for on-the ground activities. This match can be met with state funds or non-government organization (NGO) funds. The executive did not offer a fund switch. There is minimal risk to this reduction so long as non-government partners are willing to assist with the match. This was the case prior to the one-time-only general fund appropriation provided by the 2007 Legislature.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease is funded partially with \$172,746 of general license dollars and \$243,648 of federal fish and wildlife funding.

5201 Department Of Fish, Wildlife & Parks				520103 Fisheries Division		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00302 Private Lands Fishing Access	-	-	-	25,000	25,000	50,000
PL00304 Aircraft Rate Adjustment	-	-	-	10,897	19,888	30,785
PL07101 Fuel Inflation Reduction	-	-	-	(17,286)	(19,840)	(37,126)
Present Law Total	-	-	-	18,611	25,048	43,659
NP00301 Invasive Species Program	-	-	-	165,763	165,807	331,570
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(259,619)	(260,359)	(519,978)
New Proposal Total	-	-	-	(93,856)	(94,552)	(188,408)
Total All Decision Packages	-	-	-	(75,245)	(69,504)	(144,749)

Enforcement Division

5201 Department Of Fish, Wildlife & Parks Revised Executive Budget Comparison Table					520104 Enforcement Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	6,547,287	7,074,332	7,253,953	7,283,764	13,621,619	14,537,717	916,098	6.7%
Operating Expenses	1,919,610	1,885,977	2,024,868	2,036,059	3,805,587	4,060,927	255,340	6.7%
Equipment & Intangible Assets	96,785	82,664	96,785	96,785	179,449	193,570	14,121	7.9%
Grants	15,600	35,400	15,600	15,600	51,000	31,200	(19,800)	-38.8%
Total Costs	8,579,282	9,078,373	9,391,206	9,432,208	17,657,655	18,823,414	1,165,759	6.6%
State/other Special Rev. Funds	8,215,647	8,643,915	9,037,058	9,078,530	16,859,562	18,115,588	1,256,026	7.5%
Federal Spec. Rev. Funds	363,635	434,458	354,148	353,678	798,093	707,826	(90,267)	-11.3%
Total Funds	8,579,282	9,078,373	9,391,206	9,432,208	17,657,655	18,823,414	1,165,759	6.6%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Enforcement Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 6.6 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 7.2 percent increase when the 2009 and 2011 biennia are compared. The 0.6 percent reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks	520104 Enforcement Division					
Executive Budget Reconciliation	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	8,579,282	8,579,282	17,158,564
Statewide Present Law Adjustments	-	-	-	660,337	702,287	1,362,624
Other Present Law Adjustments	-	-	-	200,000	200,000	400,000
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	9,439,619	9,481,569	18,921,188
Revised Executive Budget	-	-	-	9,391,206	9,432,208	18,823,414
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(5,150)	(5,913)	(11,063)
Present Law Total	-	-	-	(5,150)	(5,913)	(11,063)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(43,263)	(43,448)	(86,711)
New Proposal Total	-	-	-	(43,263)	(43,448)	(86,711)
Total All Decision Packages	-	-	-	(48,413)	(49,361)	(97,774)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This is a decrease includes \$6,240 of general license dollars and \$1,810 of federal fish and wildlife funding.

New Proposals

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$75,552 of general license dollars and \$4,145 of federal fish and wildlife funding.

5201 Department Of Fish, Wildlife & Parks				520104 Enforcement Division		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00401 Warden Overtime	-	-	-	200,000	200,000	400,000
PL07101 Fuel Inflation Reduction	-	-	-	(5,150)	(5,913)	(11,063)
Present Law Total	-	-	-	194,850	194,087	388,937
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(43,263)	(43,448)	(86,711)
New Proposal Total	-	-	-	(43,263)	(43,448)	(86,711)
Total All Decision Packages	-	-	-	151,587	150,639	302,226



Wildlife Division

5201 Department Of Fish, Wildlife & Parks Revised Executive Budget Comparison Table					520105 Wildlife Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	5,379,203	6,257,592	6,146,241	6,169,064	11,636,795	12,315,305	678,510	5.8%
Operating Expenses	3,120,839	3,706,658	3,593,479	3,651,411	6,827,497	7,244,890	417,393	6.1%
Equipment & Intangible Assets	46,090	55,290	46,090	46,090	101,380	92,180	(9,200)	-9.1%
Capital Outlay	166,889	-	166,889	166,889	166,889	333,778	166,889	100.0%
Grants	110,000	110,000	110,000	110,000	220,000	220,000	-	0.0%
Total Costs	8,823,021	10,129,540	10,062,699	10,143,454	18,952,561	20,206,153	1,253,592	6.6%
General Fund	-	-	-	-	-	-	-	0.0%
State/other Special Rev. Funds	4,635,546	5,195,625	5,191,226	5,232,455	9,831,171	10,423,681	592,510	6.0%
Federal Spec. Rev. Funds	4,187,475	4,933,915	4,871,473	4,910,999	9,121,390	9,782,472	661,082	7.3%
Total Funds	8,823,021	10,129,540	10,062,699	10,143,454	18,952,561	20,206,153	1,253,592	6.6%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Wildlife Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 6.6 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included an 11.35 percent increase when the 2009 and 2011 biennia are compared. The 4.75 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks				520105 Wildlife Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	8,823,021	8,823,021	17,646,042
Statewide Present Law Adjustments	-	-	-	944,950	977,236	1,922,186
Other Present Law Adjustments	-	-	-	216,151	265,776	481,927
New Proposals	250,000	250,000	500,000	526,975	526,975	1,053,950
Original Executive Budget	250,000	250,000	500,000	10,511,097	10,593,008	21,104,105
Revised Executive Budget	-	-	-	10,062,699	10,143,454	20,206,153
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(2,841)	(3,261)	(6,102)
Present Law Total	-	-	-	(2,841)	(3,261)	(6,102)
NP00501 State Wildlife Grants, Wildlife Bien	(250,000)	(250,000)	(500,000)	(250,000)	(250,000)	(500,000)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(195,557)	(196,293)	(391,850)
New Proposal Total	(250,000)	(250,000)	(500,000)	(445,557)	(446,293)	(891,850)
Total All Decision Packages	(250,000)	(250,000)	(500,000)	(448,398)	(449,554)	(897,952)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This decrease includes \$2,954 of general license dollars and \$2,822 of federal fish and wildlife funding.

New Proposals

DP 501 - Elimination of general fund match for State Wildlife Grant Program - \$250,000/ year

This change eliminates the request for general fund for match in the State Wildlife Grant Program. This decision package can be found on page C-37 of the January 2009 Legislative Budget Analysis, Volume 5.

LFD COMMENT

The state wildlife grant program requires a one to one match for on-the ground activities. This match can be met with state funds or non-government organization (NGO) funds. The executive did not offer a fund switch. There is minimal risk to this reduction so long as non-government partners are willing to assist with the match. This was the case prior to the general fund one-time-only appropriation provided by the 2007 Legislature.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$192,837 of general license dollars and \$179,479 of federal fish and wildlife funding.



5201 Department Of Fish, Wildlife & Parks				520105 Wildlife Division		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00502 Auction Accounts	-	-	-	91,000	91,000	182,000
PL00503 Nongame Wildlife Funding	-	-	-	25,000	25,000	50,000
PL00504 Migratory Bird Funding	-	-	-	40,000	40,000	80,000
PL00505 Aircraft Rate Adjustment	-	-	-	60,151	109,776	169,927
PL07101 Fuel Inflation Reduction	-	-	-	(2,841)	(3,261)	(6,102)
Present Law Total	-	-	-	213,310	262,515	475,825
NP00501 State Wildlife Grants, Wildlife Bien	-	-	-	276,975	276,975	553,950
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(195,557)	(196,293)	(391,850)
New Proposal Total	-	-	-	81,418	80,682	162,100
Total All Decision Packages	-	-	-	294,728	343,197	637,925

Parks Division

5201 Department Of Fish, Wildlife & Parks Revised Executive Budget Comparison Table					520106 Parks Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	4,599,225	5,077,356	5,214,668	5,232,722	9,676,581	10,447,390	770,809	8.0%
Operating Expenses	2,661,863	2,698,257	2,957,487	2,963,547	5,360,120	5,921,034	560,914	10.5%
Equipment & Intangible Assets	479,632	160,744	309,652	309,652	640,376	619,304	(21,072)	-3.3%
Grants	492,317	548,024	445,317	445,317	1,040,341	890,634	(149,707)	-14.4%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	8,233,037	8,484,381	8,927,124	8,951,238	16,717,418	17,878,362	1,160,944	6.9%
State/other Special Rev. Funds	8,013,966	8,254,192	8,643,944	8,667,074	16,268,158	17,311,018	1,042,860	6.4%
Federal Spec. Rev. Funds	219,071	230,189	283,180	284,164	449,260	567,344	118,084	26.3%
Total Funds	8,233,037	8,484,381	8,927,124	8,951,238	16,717,418	17,878,362	1,160,944	6.9%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Parks Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 6.9 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 9.0 percent increase when the 2009 and 2011 biennia are compared. The 2.1 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks				520106 Parks Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	8,233,037	8,233,037	16,466,074
Statewide Present Law Adjustments	-	-	-	634,340	659,872	1,294,212
Other Present Law Adjustments	-	-	-	228,493	228,660	457,153
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	9,095,870	9,121,569	18,217,439
Revised Executive Budget	-	-	-	9,097,104	9,121,218	18,218,322
Executive Budget Revisions (Dec. 15, 2008)						
PL00607 Parks Snowmobile Equipment - BIEN	-	-	-	169,980	169,980	339,960
PL07101 Fuel Inflation Reduction	-	-	-	(6,863)	(7,875)	(14,738)
Present Law Total	-	-	-	163,117	162,105	325,222
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(161,883)	(162,456)	(324,339)
New Proposal Total	-	-	-	(161,883)	(162,456)	(324,339)
Total All Decision Packages	-	-	-	1,234	(351)	883

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This decrease includes \$6,829 of state parks funding.

New Proposals

DP 8101 – Increasing 4% Vacancy Savings To 7% – This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$61,127 of general license dollars and \$129,120 of state parks funding.

5201 Department Of Fish, Wildlife & Parks				520106 Parks Division		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00601 Parks Maintenance and Operations Staff	-	-	-	99,925	99,968	199,893
PL00602 FAS Management and Maintenance Staff	-	-	-	99,318	99,442	198,760
PL00604 FAS Capital O&M from HB 5 to HB 2	-	-	-	175,000	175,000	350,000
PL00605 Restore Parks Base Operations	-	-	-	44,230	44,230	88,460
PL00606 Restore FAS Base Operations	-	-	-	27,000	27,000	54,000
PL00607 Parks Snowmobile Equipment - BIEN	-	-	-	(216,980)	(216,980)	(433,960)
PL07101 Fuel Inflation Reduction	-	-	-	(6,863)	(7,875)	(14,738)
Present Law Total	-	-	-	221,630	220,785	442,415
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(161,883)	(162,456)	(324,339)
New Proposal Total	-	-	-	(161,883)	(162,456)	(324,339)
Total All Decision Packages	-	-	-	59,747	58,329	118,076

Communication and Education

5201 Department Off Fish, Wildlife & Parks Revised Executive Budget Comparison Table					520108 Communication And Education Div			
R02 Budget Version	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Budget Item								
Personal Services	1,717,312	1,804,931	1,775,182	1,780,193	3,522,243	3,555,375	33,132	0.9%
Operating Expenses	1,441,196	1,458,831	1,532,100	1,535,342	2,900,027	3,067,442	167,415	5.8%
Equipment & Intangible Assets	-	5,000	-	-	5,000	-	(5,000)	-100.0%
Grants	314,533	672,313	314,533	314,533	986,846	629,066	(357,780)	-36.3%
Total Costs	3,473,041	3,941,075	3,621,815	3,630,068	7,414,116	7,251,883	(162,233)	-2.2%
State/other Special Rev. Funds	2,757,055	3,204,437	2,899,990	2,907,729	5,961,492	5,807,719	(153,773)	-2.6%
Federal Spec. Rev. Funds	715,986	736,638	721,825	722,339	1,452,624	1,444,164	(8,460)	-0.6%
Total Funds	3,473,041	3,941,075	3,621,815	3,630,068	7,414,116	7,251,883	(162,233)	-2.2%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Communication and Education Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division decreases 2.2 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 0.6 percent decrease when the 2009 and 2011 biennia are compared. The 1.2 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks				520108 Communication And Education Div		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	3,473,041	3,473,041	6,946,082
Statewide Present Law Adjustments	-	-	-	126,252	134,697	260,949
Other Present Law Adjustments	-	-	-	80,000	80,000	160,000
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	3,679,293	3,687,738	7,367,031
Revised Executive Budget	-	-	-	3,621,815	3,630,068	7,251,883
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(213)	(245)	(458)
Present Law Total	-	-	-	(213)	(245)	(458)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(57,265)	(57,425)	(114,690)
New Proposal Total	-	-	-	(57,265)	(57,425)	(114,690)
Total All Decision Packages	-	-	-	(57,478)	(57,670)	(115,148)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This decrease includes \$348 general license dollars.

New Proposals

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$94,766 of general license dollars and \$12,842 of federal fish and wildlife funding.

5201 Department Of Fish, Wildlife & Parks				520108 Communication And Education Div		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00801 Regulation Production	-	-	-	50,000	50,000	100,000
PL00802 Restore Communication and Education Ops Budget	-	-	-	30,000	30,000	60,000
PL07101 Fuel Inflation Reduction	-	-	-	(213)	(245)	(458)
Present Law Total	-	-	-	79,787	79,755	159,542
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(57,265)	(57,425)	(114,690)
New Proposal Total	-	-	-	(57,265)	(57,425)	(114,690)
Total All Decision Packages	-	-	-	22,522	22,330	44,852

Management and Finance

5201 Department Of Fish, Wildlife & Parks Revised Executive Budget Comparison Table					520109 Management And Finance			
R02 Budget Version	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Budget Item								
Personal Services	5,050,370	5,307,046	5,234,889	5,251,586	10,357,416	10,486,475	129,059	1.3%
Operating Expenses	4,295,724	4,337,715	4,921,284	4,799,784	8,633,439	9,721,068	1,087,629	12.6%
Equipment & Intangible Assets	38,036	40,721	38,036	38,036	78,757	76,072	(2,685)	-3.4%
Grants	-	-	-	-	-	-	-	0.0%
Transfers	24,374	99,652	99,652	99,652	124,026	199,304	75,278	60.7%
Total Costs	9,408,504	9,785,134	10,293,861	10,189,058	19,193,638	20,482,919	1,289,281	6.7%
General Fund	-	-	-	-	-	-	-	0.0%
State/other Special Rev. Funds	9,301,360	9,663,869	10,170,204	10,082,818	18,965,229	20,253,022	1,287,793	6.8%
Federal Spec. Rev. Funds	107,144	121,265	123,657	106,240	228,409	229,897	1,488	0.7%
Total Funds	9,408,504	9,785,134	10,293,861	10,189,058	19,193,638	20,482,919	1,289,281	6.7%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Management and Finance Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 6.7 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 8.5 percent increase when the 2009 and 2011 biennia are compared. The 1.8 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

The second table (Executive Budget Reconciliation) shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the original executive submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law adjustments, followed by new proposals. LFD staff discussion follows this table.

The final table (Decision Packages) is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.



5201 Department Of Fish, Wildlife & Parks				520109 Management And Finance		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	9,408,504	9,408,504	18,817,008
Statewide Present Law Adjustments	(0)	(0)	(0)	749,941	648,124	1,398,065
Other Present Law Adjustments	-	-	-	278,600	279,757	558,357
New Proposals	-	-	-	26,094	22,625	48,719
Original Executive Budget	-	-	-	10,463,139	10,359,010	20,822,149
Revised Executive Budget	-	-	-	10,293,861	10,189,058	20,482,919
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(927)	(1,063)	(1,990)
Present Law Total	-	-	-	(927)	(1,063)	(1,990)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(168,351)	(168,889)	(337,240)
New Proposal Total	-	-	-	(168,351)	(168,889)	(337,240)
Total All Decision Packages	-	-	-	(169,278)	(169,952)	(339,230)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This is a decrease of general license dollars.

New Proposals

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$334,658 of general license dollars and \$1,473 of federal fish and wildlife funding.

5201 Department Of Fish, Wildlife & Parks				520109 Management And Finance		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00902 Restore Search & Rescue Base	-	-	-	75,278	75,278	150,556
PL00903 Commission Expense Adjustment	-	-	-	16,000	16,000	32,000
PL00904 Attorney General FTE	-	-	-	62,322	63,479	125,801
PL00905 Energy Development Proposal	-	-	-	100,000	100,000	200,000
PL00906 Area Office Rent Increases	-	-	-	25,000	25,000	50,000
PL07101 Fuel Inflation Reduction	-	-	-	(927)	(1,063)	(1,990)
Present Law Total	-	-	-	277,673	278,694	556,367
NP06101 Fixed Cost Workers Comp Management Program Allocat	-	-	-	26,094	22,625	48,719
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(168,351)	(168,889)	(337,240)
New Proposal Total	-	-	-	(142,257)	(146,264)	(288,521)
Total All Decision Packages	-	-	-	135,416	132,430	267,846